


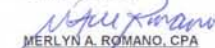
STATEMENT OF APPROPRIATIONS, ALLOTMENTS, OBLIGATIONS, DISBURSEMENTS AND BALANCES  
As of the Quarter Ending December 31, 2014

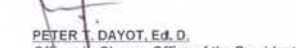
Department : State Universities and Colleges  
Agency : NEGROS ORIENTAL STATE UNIVERSITY (NORSU) SYSTEM  
Operating Unit :  
Organization Code (UACS) : 08 072 00 00000  
Funding Source Code (as clustered) : Fund 101  
(e.g. Old Fund Code: 101,102, 151)

X	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations

Particulars	UACS CODE	Appropriations			Allotments			Current Year Obligations					Current Year Disbursements				Balances							
		Authorized	Adjustments	Adjusted	Allotments	Adjustments	Transfer To	Transfer From	Adjusted	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	Unreleased	Unobligated	Unpaid Obligations		
		Appropriation	(To)/From, Realignment)	Appropriations	Received	(Withdrawal, Realignment)			Total Allotments	Ending March 31	Ending June 30	Ending Sept. 30	Ending Dec. 31		Ending March 31	Ending June 30	Ending Sept. 30	Ending Dec. 31		(5-10)	(10-15)	Due and Demandable	Not Yet Due and Demandable	
1	2	3	4	5 = (3+4)	6	7	8	9	10 = (8+9) -8+9	11	12	13	14	15 = (11+12+13+14)	16	17	18	19	20 = (16+17+18+19)	21	22	23	24	
III. Special Purpose Fund (Please specify)		0	11,770,601	11,770,601	11,770,601	0	0	0	11,770,601	0	745,634	1,128,809	9,753,158	11,627,601	0	745,634	1,128,809	9,753,158	11,627,601	0	143,000	0	0	
MPBF-PS	1 01		7,297,500	7,297,500	7,297,500				7,297,500				7,154,500	7,154,500				7,154,500	7,154,500		0	143,000		0
MPBF-MOCE	1 01		0	0	0				0				0	0				0	0		0	0		0
PGF-PS (Pension Benefits and others)	1 01		4,473,101	4,473,101	4,473,101				4,473,101	0	745,634	1,128,809	2,598,658	4,473,101	0	745,634	1,128,809	2,598,658	4,473,101	0	0	0	0	
<b>Sub-Total, Special Purpose Fund</b>		0	11,770,601	11,770,601	11,770,601	0	0	0	11,770,601	0	745,634	1,128,809	9,753,158	11,627,601	0	745,634	1,128,809	9,753,158	11,627,601	0	143,000	0	0	
PS		0	11,770,601	11,770,601	11,770,601	0	0	0	11,770,601	0	745,634	1,128,809	9,753,158	11,627,601	0	745,634	1,128,809	9,753,158	11,627,601	0	143,000	0	0	
MOCE		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Fin Exp. (if applicable)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
CO		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>GRAND TOTAL</b>		216,594,000	11,770,601	228,364,601	228,364,601	0	0	0	228,364,601	43,135,147	50,095,283	46,847,594	72,251,651	212,329,675	42,597,508	49,991,262	47,233,511	72,118,837	211,941,117	0	16,034,927	0	0	
PS		155,482,000	18,453,534	173,935,534	167,252,601	6,682,933	0	0	173,935,534	36,601,781	39,321,931	33,828,675	57,917,416	167,669,803	36,601,781	39,321,931	33,828,675	57,917,416	167,669,803	0	6,265,731	0	0	
MOCE		61,112,000	(6,682,933)	54,429,067	61,112,000	(6,682,933)	0	0	54,429,067	6,533,366	10,773,352	13,018,918	14,334,235	44,659,872	5,995,728	10,669,331	13,404,835	14,201,420	44,271,314	0	9,769,195	0	0	
Fin Exp. (if applicable)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
CO		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Recapitulation by MFO:		175,144,000	0	175,144,000	175,144,000	0	0	0	175,144,000	32,995,089	41,609,312	38,477,250	52,610,957	165,692,607	32,715,687	41,533,354	38,646,679	52,545,222	165,440,941	0	9,451,393	0	0	
MFO 1 - HIGHER EDUCATION SERVICES		167,640,000	0	167,640,000	167,640,000	0	0	0	167,640,000	32,443,699	39,563,145	37,377,083	51,784,870	161,168,797	32,164,297	39,836,486	37,197,212	51,808,335	161,006,331	0	6,471,203	0	0	
MFO 2 - ADVANCE EDUCATION SERVICES		1,996,000	0	1,996,000	1,996,000	0	0	0	1,996,000	277,787	1,061,026	295,604	79,630	1,714,047	277,787	1,061,026	295,604	79,630	1,714,047	0	281,953	0	0	
MFO 3 - RESEARCH SERVICES		2,650,000	0	2,650,000	2,650,000	0	0	0	2,650,000	219,103	758,195	351,407	481,567	1,810,272	219,103	408,895	700,707	392,367	1,721,072	0	839,728	0	0	
MFO 4 - EXTENSION SERVICES		2,858,000	0	2,858,000	2,858,000	0	0	0	2,858,000	54,500	226,946	453,155	264,890	999,491	54,500	226,946	453,155	264,890	999,491	0	1,858,509	0	0	
OF WHICH: Major Programs/Projects																								
KRA No. 2 - Poverty Reduction and Empowerment of the Poor and Vulnerable		18,119,000	0	18,119,000	18,119,000	0	0	0	18,119,000	0	0	6,032,382	5,998,594	12,030,976	0	0	6,032,382	5,952,024	11,984,406	0	6,088,024	0	0	
Program Budgeting: MPP 1 - Instructional Development MFO 1 - HIGHER EDUCATION SERVICES MOCE		18,119,000		18,119,000	18,119,000				18,119,000			6,032,382	5,998,594	12,030,976			6,032,382	5,952,024	11,984,406	0	6,088,024			

Certified Correct:  
  
RENE BOY A. CATUBIG, CPA  
Acting Budget Officer  
Date: 27-Jan-15

Certified Correct:  
  
MERLYN A. ROMANO, CPA  
Acting Chief Accountant  
Date: 27-Jan-15

Approved By:  
  
PETER T. DAYOT, Ed. D.  
Officer-in-Charge, Office of the President  
Date: 27-Jan-15

STATEMENT OF APPROPRIATIONS, ALLOTMENTS, OBLIGATIONS, DISBURSEMENTS AND BALANCES  
As of the Quarter Ending December 31, 2014

Department : State Universities and Colleges  
 Agency : NEGROS ORIENTAL STATE UNIVERSITY (NORSU) SYSTEM  
 Operating Unit :  
 Organization Code (UACS) : 09 072 00 00509  
 Funding Source Code (as clustered) : Fund 101  
 (e.g. Old Fund Code: 101,102, 151)

X	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations


Particulars	UACS CODE	Appropriations			Allotments				Current Year Obligations					Current Year Disbursements					Balances					
		Authorized	Adjustments	Adjusted	Allotments	Adjustments	Transfer To	Transfer From	Adjusted	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	Unreleased	Unobligated	Unpaid Obligations		
		Appropriation	(Transfer To)/From, Realignment)	Appropriations	Received	(Withdrawal, Realignment)			Total Allotments	Ending March 31	Ending June 30	Ending Sept. 30	Ending Dec. 31		Ending March 31	Ending June 30	Ending Sept. 30	Ending Dec. 31		(5-10)	(10-15)	Due and Demandable	Not Yet Due and Demandable	
1	2	3	4	5 = (3+4)	6	7	8	9	10 = [(8+17)-8+9]	11	12	13	14	15 = [(11+12+13+14)]	16	17	18	19	20 = [(16+17+18+19)]	21	22	23	24	
<b>I. Agency Specific Budget</b>	1 01 101																							
General Administration and Support		24,493,000	0	24,493,000	24,493,000	0	0	0	24,493,000	5,912,975	4,488,842	3,616,791	6,175,153	20,191,762	5,675,292	4,438,225	3,833,279	6,108,073	20,054,870	0	4,301,238	0	0	0
General Administration and Supervision	1 00 00 0000																							
PAP	1 00 01 0000																							
PS		16,327,000	2,073,383	18,400,383	16,327,000	2,073,383			18,400,383	3,274,083	3,426,751	2,718,466	5,296,857	14,706,158	3,274,083	3,426,751	2,718,466	5,286,857	14,706,158	0	3,694,225	0	0	0
MOOE		8,166,000	(2,073,383)	6,092,617	8,166,000	(2,073,383)			6,092,617	2,638,893	1,060,091	898,325	888,296	5,485,604	2,401,210	1,011,474	1,114,813	821,216	5,348,713	0	607,013	0	0	0
Fin Exp. (if applicable)		0	0	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CO		0	0	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Support to Operations	2 00 00 0000	3,274,000	0	3,274,000	3,274,000	0	0	0	3,274,000	588,549	457,961	502,744	486,143	2,035,397	567,995	478,515	502,744	486,143	2,035,397	0	1,238,603	0	0	0
PAP	2 00 01 0000																							
PS		2,866,000	15,950	2,881,950	2,866,000	15,950			2,881,950	484,045	442,961	378,639	454,529	1,760,174	484,045	442,961	378,639	454,526	1,760,174	0	1,121,776	0	0	0
MOOE		408,000	(15,950)	392,050	408,000	(15,950)			392,050	104,504	15,000	124,105	31,614	275,223	83,950	35,554	124,105	31,614	275,223	0	116,827	0	0	0
Fin Exp. (if applicable)		0	0	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CO		0	0	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operations	3 00 00 0000	175,144,000	0	175,144,000	175,144,000	0	0	0	175,144,000	32,995,089	41,609,312	38,477,250	52,610,957	165,692,607	32,715,687	41,533,354	38,646,679	52,545,222	165,440,941	0	9,451,393	0	0	0
MFO 1 - HIGHER EDUCATION SERVICES	3 01 00 0000	167,640,000	0	167,640,000	167,640,000	0	0	0	167,640,000	32,443,699	39,563,145	37,377,083	51,784,870	161,168,797	32,164,297	39,836,486	37,197,212	51,808,335	161,006,331	0	6,471,203	0	0	0
PAP	3 01 01 0000																							
PS		121,068,000	4,513,850	125,581,850	121,068,000	4,513,850			125,581,850	28,999,272	30,907,025	26,199,782	39,117,001	125,223,081	28,999,272	30,907,025	26,199,782	39,117,001	125,223,081	0	358,769	0	0	0
MOOE		46,572,000	(4,513,850)	42,058,150	46,572,000	(4,513,850)			42,058,150	3,444,426	8,656,120	11,177,301	12,667,869	35,945,716	3,165,025	8,929,461	10,997,430	12,691,334	35,783,250	0	6,112,434	0	0	0
Fin Exp. (if applicable)		0	0	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CO		0	0	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MFO 2 - ADVANCE EDUCATION SERVICES	3 02 00 0000	1,996,000	0	1,996,000	1,996,000	0	0	0	1,996,000	277,787	1,061,026	295,604	79,630	1,714,047	277,787	1,061,026	295,604	79,630	1,714,047	0	281,953	0	0	0
PAP	3 02 01 0000																							
PS		1,538,000	79,750	1,617,750	1,538,000	79,750			1,617,750	205,847	1,004,026	280,976	79,630	1,570,482	205,847	1,004,026	280,979	79,630	1,570,482	0	47,288	0	0	0
MOOE		458,000	(79,750)	378,250	458,000	(79,750)			378,250	71,940	57,000	14,625	0	143,565	71,940	57,000	14,625	0	143,565	0	234,685	0	0	0
Fin Exp. (if applicable)		0	0	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CO		0	0	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MFO 3 - RESEARCH SERVICES	3 03 00 0000	2,850,000	0	2,850,000	2,850,000	0	0	0	2,850,000	219,103	758,195	351,407	481,567	1,810,272	219,103	408,895	700,707	392,367	1,721,072	0	839,728	0	0	0
PAP	3 03 01 0000																							
PS		0	0	0	0	0			0	219,103	758,195	351,407	481,567	1,810,272	219,103	408,895	700,707	392,367	1,721,072	0	839,728	0	0	0
MOOE		2,850,000	0	2,850,000	2,850,000	0			2,850,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Fin Exp. (if applicable)		0	0	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CO		0	0	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MFO 4 - EXTENSION SERVICES	3 04 00 0000	2,858,000	0	2,858,000	2,858,000	0	0	0	2,858,000	54,500	226,946	453,155	264,890	999,491	54,500	226,946	453,155	264,890	999,491	0	1,858,509	0	0	0
PAP	3 04 01 0000																							
PS		0	0	0	0	0			0	54,500	226,946	453,155	264,890	999,491	54,500	226,946	453,155	264,890	999,491	0	1,858,509	0	0	0
MOOE		2,858,000	0	2,858,000	2,858,000	0			2,858,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Fin Exp. (if applicable)		0	0	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CO		0	0	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Locally-Funded Project(s)		0	0	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PAP																								
PS		0	0	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MOOE		0	0	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Fin Exp. (if applicable)		0	0	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CO		0	0	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Foreign-Assisted Project(s)		0	0	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PAP																								
PS		0	0	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MOOE		0	0	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Fin Exp. (if applicable)		0	0	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CO		0	0	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sub-Total, Agency Specific Budget		202,911,000	0	202,911,000	202,911,000	0	0	0	202,911,000	39,496,613	46,554,115	42,596,785	59,272,253	187,919,766	38,958,975	46,450,094	42,982,7							

STATEMENT OF APPROPRIATIONS, ALLOTMENTS, OBLIGATIONS, DISBURSEMENTS AND BALANCES  
As of the Quarter Ending December 31, 2014


Department : State Universities and Colleges  
 Agency : NEGROS ORIENTAL STATE UNIVERSITY (NORSU) SYSTEM  
 Operating Unit :  
 Organization Code (UACS) : 00 072 00 00000  
 Funding Source Code (as clustered) : Fund 101  
 (e.g. Old Fund Code: 101,102, 151)

	Current Year Appropriations
	Supplemental Appropriations
X	Continuing Appropriations

Particulars	UACS CODE	Appropriations			Allotments			Current Year Obligations					Current Year Disbursements					Balances						
		Authorized Appropriation	Adjustments (Transfer (To)/From, Realignment)	Adjusted Appropriations	Allotments Received	Adjustments (Withdrawal, Realignment)	Transfer To	Transfer From	Adjusted Total Allotments	1st Quarter Ending March 31	2nd Quarter Ending June 30	3rd Quarter Ending Sept. 30	4th Quarter Ending Dec. 31	Total	1st Quarter Ending March 31	2nd Quarter Ending June 30	3rd Quarter Ending Sept. 30	4th Quarter Ending Dec. 31	Total	Unreleased Appropriations	Unobligated Allotment	Unpaid Obligations (15-20) = (23+24)		
																						Due and Demandable	Not Yet Due and Demandable	
1	2	3	4	5 = (3+4)	6	7	8	9	10 = [(5+1)-(7)-(8+9)]	11	12	13	14	15 = (11+12+13+14)	16	17	18	19	20 = (16+17+18+19)	21=(5-10)	22=(10-15)	23	24	
III. Special Purpose Fund (Please specify)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MPBF-PS	1 01																							
MPBF-MCOE	1 01																							
PGF-PS (Pension Benefits)	1 01																							
Sub-Total, Special Purpose Fund		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MCOE		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Fin Exp.(if applicable)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CO		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL		11,989,588	0	11,989,588	11,989,588	0	0	0	11,989,588	0	0	3,094,426	553,064	3,647,490	0	0	2,417,360	1,230,130	3,647,490	0	8,342,098	0	0	0
PS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MCOE		11,989,588	0	11,989,588	11,989,588	0	0	0	11,989,588	0	0	3,094,426	553,064	3,647,490	0	0	2,417,360	1,230,130	3,647,490	0	8,342,098	0	0	0
Fin Exp.(if applicable)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CO		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Recapitulation by MFO:		10,264,419	0	10,264,419	10,264,419	0	0	0	10,264,419	0	0	2,618,422	441,723	3,060,145	0	0	2,341,835	718,311	3,060,145	0	7,204,273	0	0	0
MFO 1 - HIGHER EDUCATION SERVICES		5,668,426	0	5,668,426	5,668,426	0	0	0	5,668,426	0	0	2,400,910	384,404	2,785,314	0	0	2,124,322	660,992	2,785,314	0	2,883,112	0	0	0
MFO 2 - ADVANCE EDUCATION SERVICES		273,124	0	273,124	273,124	0	0	0	273,124	0	0	0	0	0	0	0	0	0	0	0	273,124	0	0	0
MFO 3 - RESEARCH SERVICES		533,029	0	533,029	533,029	0	0	0	533,029	0	0	217,512	28,764	246,276	0	0	217,512	28,764	246,276	0	286,752	0	0	0
MFO 4 - EXTENSION SERVICES		3,789,839	0	3,789,839	3,789,839	0	0	0	3,789,839	0	0	0	28,555	28,555	0	0	0	28,555	28,555	0	3,761,284	0	0	0
OF WHICH:																								
Major Programs/Projects																								
KRA No. 2 - Poverty Reduction and Empowerment of the Poor and Vulnerable																								
Program Budgeting:																								
MPP 1 - Instructional Development																								
MFO 1 - HIGHER EDUCATION SERVICES																								
MCOE		0		0	0				0			0		0			0		0		0	0	0	0

Certified Correct:  
  
 RENE BOY A. CATUBIG, CPA  
 Acting Budget Officer  
 Date: 27-Jan-15

Certified Correct:  
  
 MERLYN A. ROMANO, CPA  
 Acting Chief Accountant  
 Date: 27-Jan-15

Approved By:  
  
 PETER T. DAYOT, Ed. D.  
 Officer-in-Charge, Office of the President  
 Date: 27-Jan-15

STATEMENT OF APPROPRIATIONS, ALLOTMENTS, OBLIGATIONS, DISBURSEMENTS AND BALANCES  
As of the Quarter Ending December 31, 2014

Department : State Universities and Colleges  
 Agency : NEGROS ORIENTAL STATE UNIVERSITY (NORSU) SYSTEM  
 Operating Unit :  
 Organization Code (UACS) : 08 072 00 0000  
 Funding Source Code (as clustered) : Fund 101  
 (e.g. Old Fund Code: 101,102, 151)

	Current Year Appropriations
	Supplemental Appropriations
X	Continuing Appropriations

Particulars	UACS CODE	Appropriations			Allotments			Current Year Obligations					Current Year Disbursements					Balances						
		Authorized Appropriation	Adjustments (Transfer (To)/From, Realignment)	Adjusted Appropriations	Allotments Received	Adjustments (Withdrawal, Realignment)	Transfer To	Transfer From	Adjusted Total Allotments	1st Quarter Ending March 31	2nd Quarter Ending June 30	3rd Quarter Ending Sept. 30	4th Quarter Ending Dec. 31	Total	1st Quarter Ending March 31	2nd Quarter Ending June 30	3rd Quarter Ending Sept. 30	4th Quarter Ending Dec. 31	Total	Unreleased Appropriations	Unobligated Allotment	Unpaid Obligations (15-20) = (23+24)		
		3	4	5 = (3+4)	6	7	8	9	10 = [(9+(-)7) -9+9]	11	12	13	14	15 = (11+12+13+14)	16	17	18	19	20 = (16+17+18+19)	21 = (5-10)	22 = (10-15)	23	24	
<b>I. Agency Specific Budget</b>	1 01 101																							
General Administration and Support		1,514,906	0	1,514,906	1,514,906	0	0	0	1,514,906	0	0	465,564	111,341	576,905	0	0	75,526	501,379	576,905	0	938,002	0	0	
General Administration and Supervision	1 00 00 0000																							
PAP	1 00 01 0000																							
PS		0		0	0				0					0					0		0			
MOOE		1,514,906		1,514,906	1,514,906				1,514,906	0	0	465,564	111,341	576,905	0	0	75,526	501,379	576,905	0	938,002	0	0	
Fin Exp.(if applicable)		0		0	0				0					0					0		0			
CO		0		0	0				0					0					0		0			
Support to Operations	2 00 00 0000	210,263	0	210,263	210,263	0	0	0	210,263	0	0	10,440	0	10,440	0	0	0	10,440	10,440	0	199,823	0	0	
PAP	2 00 01 0000																							
PS		0		0	0				0					0					0		0			
MOOE		210,263		210,263	210,263				210,263			10,440		10,440				0	10,440	10,440	0	199,823	0	0
Fin Exp.(if applicable)		0		0	0				0					0					0		0			
CO		0		0	0				0					0					0		0			
Operations	3 00 00 0000	10,264,419	0	10,264,419	10,264,419	0	0	0	10,264,419	0	0	2,618,422	441,723	3,060,145	0	0	2,341,835	718,311	3,060,145	0	7,204,273	0	0	
MFO 1 - HIGHER EDUCATION SERVICES	3 01 00 0000	5,668,426	0	5,668,426	5,668,426	0	0	0	5,668,426	0	0	2,400,910	384,404	2,785,314	0	0	2,124,322	660,992	2,785,314	0	2,883,112	0	0	
PAP	3 01 01 0000																							
PS		0		0	0				0					0					0		0			
MOOE		5,668,426		5,668,426	5,668,426				5,668,426			2,400,910	384,404	2,785,314			2,124,322	660,992	2,785,314	0	2,883,112	0	0	
Fin Exp.(if applicable)		0		0	0				0					0					0		0			
CO		0		0	0				0					0					0		0			
MFO 2 - ADVANCE EDUCATION SERVICES	3 02 00 0000	273,124	0	273,124	273,124	0	0	0	273,124	0	0	0	0	0	0	0	0	0	0	0	273,124	0	0	
PAP	3 02 01 0000																							
PS		0		0	0				0					0					0		0			
MOOE		273,124		273,124	273,124				273,124			0		0				0	0	0	273,124	0	0	
Fin Exp.(if applicable)		0		0	0				0					0					0		0			
CO		0		0	0				0					0					0		0			
MFO 3 - RESEARCH SERVICES	3 03 00 0000	533,029	0	533,029	533,029	0	0	0	533,029	0	0	217,512	28,764	246,276	0	0	217,512	28,764	246,276	0	286,752	0	0	
PAP	3 03 01 0000																							
PS		0		0	0				0					0					0		0			
MOOE		533,029		533,029	533,029				533,029			217,512	28,764	246,276			217,512	28,764	246,276	0	286,752	0	0	
Fin Exp.(if applicable)		0		0	0				0					0					0		0			
CO		0		0	0				0					0					0		0			
MFO 4 - EXTENSION SERVICES	3 04 00 0000	3,789,839	0	3,789,839	3,789,839	0	0	0	3,789,839	0	0	0	28,555	28,555	0	0	0	28,555	28,555	0	3,761,284	0	0	
PAP	3 04 01 0000																							
PS		0		0	0				0					0					0		0			
MOOE		3,789,839		3,789,839	3,789,839				3,789,839			0	28,555	28,555			0	28,555	28,555	0	3,761,284	0	0	
Fin Exp.(if applicable)		0		0	0				0					0					0		0			
CO		0		0	0				0					0					0		0			
Locally-Funded Project(s)		0		0	0				0					0				0	0	0	0			
PAP																								
PS		0		0	0				0					0					0		0			
MOOE		0		0	0				0					0					0		0			
Fin Exp.(if applicable)		0		0	0				0					0					0		0			
CO		0		0	0				0					0					0		0			
Foreign-Assisted Project(s)		0		0	0				0					0				0	0	0	0			
PAP																								
PS		0		0	0				0					0					0		0			
MOOE		0		0	0				0					0					0		0			
Fin Exp.(if applicable)		0		0	0				0					0					0		0			
CO		0		0	0				0					0					0		0			
Sub-Total, Agency Specific Budget		11,989,588	0	11,989,588	11,989,588	0	0	0	11,989,588	0	0	3,094,426	553,064	3,647,490	0	0	2,417,360	1,230,130	3,647,490	0	8,342,098	0	0	
PS		0		0	0				0					0					0		0			
MOOE		11,989,588		11,989,588	11,989,588				11,989,588			3,094,426	553,064	3,647,490			2,417,360	1,230,130	3,647,490	0	8,342,098	0	0	
Fin Exp.(if applicable)		0		0	0				0					0					0		0			
CO		0		0	0				0					0					0		0			
<b>II. Automatic Appropriations</b>		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RLIP	1 04 102																							
Special Account in the General Fund (Please specify)																								
Motor Vehicle Users Charge Fund																								
MOOE		0		0	0				0					0					0		0			
CO		0		0	0				0					0					0		0			
Sub-Total, Automatic Appropriations		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PS		0		0	0				0					0					0		0			
MOOE		0		0	0				0					0					0		0			
Fin Exp.(if applicable)		0		0	0				0					0										